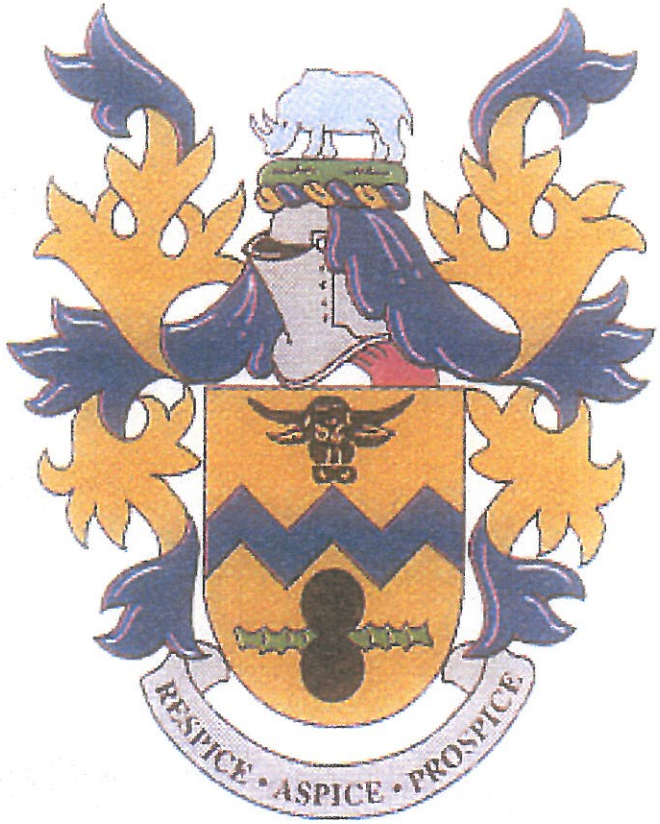

MTUBATUBA MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN-2011/2012

LIST OF ACRONYMS

MM = Municipal Manager's Department

COR = Corporate Services Department

FIN = Financial Services Department

TECH = Technical/Planning Services Department

ANNEXURE A: 2011/2012 DEPARTMENTAL PROJECTIONS BY PERFORMANCE INDICATORS

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
MM1	MM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan		IDP Document	31-Jul-2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Department Business Plan	-	-	-	-	-	-	-	-	-
MM2	MM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers		Section 57 Managers or Departmental KPIs	31-Jul-2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all middle man with act plans	-	-	-	-	-	-	-	-	-
MM3	MM		Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the municipality	Implement effective expenditure control measures within the budget allocated to the department		Internal financial controls that reflect data to date	Monthly	06 office of mayor monthly financial analysis reports	12 office of mayor monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	-	-	-	-	-	-
MM4	MM		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly office of the mayor progress reports to MM		-	Quarterly	2 quarterly office of the mayor performance progress reports submitted and approved by MM	4 quarterly office of the mayor performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-	-
MM5	MM		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management	Mananagement Committee (ManCo) meetings		-	Monthly	5 approved monthly minutes of ManCo	10 approved monthly minutes of ManCo	2 monthly ManCo meetings held	3 monthly ManCO meetings held	3 monthly ManCO meetings held	2 monthly ManCO meetings held	-	-	-	-	-	-
MM6	MM		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Organisational staff meetings		-	Quarterly	quarter 1& 2 approved minutes of organisational staff meetings	quarter 1, 2, 3 & 4 approved minutes of organisational staff meetings	quarter 1 organisational staff meeting held	quarter 2 organisational staff meeting held	quarter 3 organisational staff meeting held	quarter 4 organisational staff meeting held	-	-	-	-	-	-
MM7	MM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To review the organisational structure and policies of the municipality in line with the strategic & operational requirements	Reviewed Organisational Structure		Existing Policies and municipolitys' IDP	30-Sep-2011	Organisational structure approved by ExCo & Council by Sept 2011	Organisational structure by ExCo & Council by Sept 2011	Organisational structure approved by ExCo & Council by Sept 2011	-	-	-	-	-	-	-	-	-
MM8	MM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Performance contracts of all Sction 57 Managers		IDP Document	31-Jul-2011	All Sect 57s in possession of approved PAs	All Sect 57s in possession of approved PAs	All Sect 57s in possession of approved PAs	-	-	-	-	-	-	-	-	-
MM9	MM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	2011/12 Assessment of Section 57 Managers		Performance Agreements	25 Jan 2012 & 30 Sept 2012	mid-year performance assessments conducted by 31 January	mid-year (31 January) and previous financial year-end (30 Sept) performance assessments conducted	previous financial year end performance assessments conducted by 30 Sept	-	mid-year performance assessments conducted by 31 January	-	-	-	-	-	-	-
MM10	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	First draft Adjustment Budget submitted to ExCo and Council		Budget 2011/12	31-Jan-2012	-	First draft Adj Budget approved Council and ExCo by 31 January	-	-	First draft Adj Budget approved Council and ExCo by 31 January	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
MM11	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	2012/13 Budget submitted to Council		-	annually by end of May 2012	-	2012/13 Budget approved Council and ExCo by 31 May	-	-	-	2012/13 Budget approved Council and ExCo by 31 May	-	-	-	-	-	-
MM12	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Submission of Section 71 Report		-	Monthly	Proof of submission of 06 monthly Section 71 Reports to National Treasury and other relevant	Proof of submission of 12 monthly Section 71 Reports to National Treasury and other relevant	03 monthly Section 71 Report submitted to National Treasury and other	03 monthly Section 71 Report submitted to National Treasury and other	03 monthly Section 71 Report submitted to National Treasury and other	03 monthly Section 71 Report submitted to National Treasury and other	-	-	-	-	-	-
MM13	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report		-	25-Jan-2012	Proof of submission of Section 72 Report to National Treasury and other relevant by 25 January	Proof of submission of Section 72 Report to National Treasury and other relevant by 25 January	-	-	Proof of submission of Section 72 Report to National Treasury and other relevant by	-	-	-	-	-	-
MM14	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Submission of DORA report		-	Monthly	Proof of submission of 06 monthly Dora Reports to National Treasury and other relevant	Proof of submission of 12 monthly Dora Reports to National Treasury and other relevant	03 monthly Dora Reports submitted to National Treasury and other relevant	03 monthly Dora Reports submitted to National Treasury and other relevant	03 monthly Dora Reports submitted to National Treasury and other relevant	03 monthly Dora Reports submitted to National Treasury and other relevant	-	-	-	-	-	-
MM15	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Oversight report on Annual Report		-	31-Mar-2012	Approval of an Oversight report on Annual Report by 31 March	Approval of an Oversight report on Annual Report by 31 March	-	-	Prepared Oversight report on Annual Report	-	-	-	-	-	-
MM16	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Reports to council on organisational performance		-	Quarterly	At least 2 reports presented to council	4 reports presented to council	Report 1	Report 2	Report 3	Report 4	-	-	-	-	-	-
MM17	MM		Good Governance and Public Participation	Sustainable resource management	Good Governance	Institutional and Governance	To establish and maintain ongoing intergovernmental relations among and between the municipality and local councils, service providers and other government and non-government	Attendance of the Municipal Manager's Forum		-	Quarterly	2 approved quarter minutes of MM's Forum	4 approved quarter minutes of MM's Forum	quarter 1 MM's Forum	quarter 2 MM's Forum	quarter 3 MM's Forum	quarter 4 MM's Forum	-	-	-	-	-	-
MM18	MM		Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Institutional and Governance	To maintain ongoing intergovernmental relations among the three spheres of government	Intergovernmental Relations Forum (IGR Forum) to be core in forging buy-ins		-	Quarterly	2 approved minutes of the IGR For a quarterly meetings	4 approved minutes of the IGR For a quarterly meetings	quarter 1 IGR Forum meeting	quarter 2 IGR Forum meeting	quarter 3 IGR Forum meeting	quarter 4 IGR Forum meeting	-	-	-	-	-	-
MM19	MM		Municipal Financial Viability and Management	International co-operation	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	attendance/ represented at quarterly audit committee meetings		-	Quarterly	Proof of attendance of the scheduled quarterly AC meetings and Special AC meetings attended	Proof of attendance of the scheduled quarterly AC meetings and Special AC meetings attended	quarter 1 scheduled AC meeting	quarter 2 scheduled AC meeting	quarter 3 scheduled AC meeting	quarter 4 scheduled AC meeting	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
MM20	MM		Good Governance and Public Participation	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Report on Mayors Discretionary Fund		Powers and Functions of Municipality	Quarterly	2 reports submitted and approved by MM	4 reports submitted and approved by MM	quarter 1 report prepared and submitted	quarter 2 report prepared and submitted	quarter 3 report prepared and submitted	quarter 4 report prepared and submitted	-	-	-	-	-	-
MM21	MM		Good Governance and Public Participation	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Report on Mayoral Projects		Powers and Functions of Municipality	Quarterly	2 reports submitted and approved by MM	4 reports submitted and approved by MM	quarter 1 report prepared and submitted	quarter 2 report prepared and submitted	quarter 3 report prepared and submitted	quarter 4 report prepared and submitted	-	-	-	-	-	-
MM22	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Action Plan to address Auditor General Queries		-	Quaterly	quarter 1& 2 reports	all qories addressed efficiently and effectively as stated in the *Action Plan*	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	320 000	-	-	-	-	-
MM23	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Internal Auditing		-	Quaterly	Quarters 1 & 2 Internal Audit Report produced and considered at the AC meeting	4 quarterly Internal Audit Reports produced and considered at the AC meeting	Quarter 1 Internal Audit Report produced and considered at the AC meeting	Quarter 2 Internal Audit Report produced and considered at the AC meeting	Quarter 3 Internal Audit Report produced and considered at the AC meeting	Quarter 4 Internal Audit Report produced and considered at the AC meeting	-	-	-	-	-	-
MM24	MM		Good Governance and Public Participation	Cohesive and sustainable communities	Create image of new administration	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Design and stock corporate materials for marketing of the municipality		Existing corporate gifts	30-Jun-2012	quarter 1& 2 reports	marketing and communication reports	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	1 000 000	-	-	-	-	-
MM25	MM		Good Governance and Public Participation	Cohesive and sustainable communities	Create image of new administration	Public Relations	To ensure good public relations as well as effective events management and marketing for the municipality	Prepare and submit press statements on specific events and projects		-	Ongoing	quarter 1& 2 reports	have all functions of the municipality advertised and reported on to the community	report for quarter 1	report for quarter 2	report for quarter 3	report for quarter 4	50 000	-	-	-	-	-
MM26	MM		Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action fro government with timeframes	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the municipality	Approval of the Budget and IDP Process Plan by EXCO and Council		-	30-Aug-2011	Budget and IDP Process Plan approved by ExCo and Council by 30 Aug 2011	Budget and IDP Process Plan approved by ExCo and Council by 30 Aug 2011	2011/12 process plan approved	-	-	-	-	-	-	-	-	-
MM27	MM		Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action fro government with timeframes	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the municipality	Approved IDP submitted to the CoGTA		2012/13	30-Jun-2012	-	proof od 2012/13 IDP submitted to CoGTA by 30 Jun 2012	-	-	-	approved 2012/13 IDP submitted to CoGTA	-	-	-	-	-	-
MM28	MM		Good Governance and Public Participation	Skills and human resource base	Present a practical, measurable program of action fro government with timeframes	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Approval of PMS Policy Review by Council		Existing Policy	31-Jul-2011	-	PMS Policy review 2011/12 approved by Council by 31 Jul 2012	-	-	-	2011/12 PMS Review document	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
MM29	MM		Good Governance and Public Participation	Cohesive and sustainable communities	Present a practical, measurable program of action fro government	Municipal Planning	To facilitate and plan for ongoing sustainable human settlement and economic development in the municipality	Approval of IDP Review by Council		previous year IDP	30-Jun-2012	-	IDP 2012/13 approved by ExCo and Council by 30 Jun 2012	-	-	IDP review document	-	-	-	-	-	-
MM30	MM		Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Draft Annual Report presented to the Mayor for tabling to Council		2010/11 AR	31-Jan-2012	-	2009/10 draft AR tabled by Mayor to Council by 31 Jan 2011	-	-	Council approved AR	-	-	-	-	-	-
MM31	MM		Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Oversight report and AR tabled at Council for approval without reservations		2010/11 AR	31-Mar-2012	-	Oversight report on 09/10 annual report approved by Council by 31 Mar 2012	-	-	Oversight report on an annual report	-	-	-	-	-	-
MM32	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	2010/11 Annual Financial Statements ready for audit by 30 August as per MFMA		No record of previous non-compliance	31-Aug-2011	Legally compliant 2010/11 AFS submitted to Council, AC and then to AG and Council by the 31 August 2011	Legally compliant 2010/11 AFS submitted to Council, AC and then to AG and Council by the 31 August 2011	2010/11 AFS prepared and submitted accordingly	-	-	-	-	-	-	-	-
MM33	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ensure timeous submission of Sect 72 report		-	Annually	Sect 72 report approved by Council by 25 January 2012	Sect 72 report approved by Council by 25 January 2012	-	-	Sect 72 Report approved by Council	-	-	-	-	-	-
MM34	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ensure timeous submission of Sect 72 report		-	Annually	-	Proof of submission of Sect 72 report to National Treasury by 31 January 2012	-	-	Sect 72 Report submitted to NT	-	-	-	-	-	-
MM35	MM		Good Governance and Public Participation	Cohesive and sustainable communities	Inclusive Government	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the municipality	Budget & IDP Roadshows		-	15-May-2012	-	Proof that 2012/13 IDP & Budget roadshow were held before 15 May 2012	-	-	IDP & Budget Roadshows conducted	-	200 000	-	-	-	INTERNAL
MM36	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Draft Adjustment Budget 2011/12 submitted to Council		Budget 2011/12	1-Feb-2012	-	Draft Adj Budget sumitted to ExCo and Council	-	-	Draft Adj Budget	-	-	-	-	-	-
MM37	MM		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	2011/12 Budget submitted to Council, NationalTreasury and Provincial Treasury		-	annually by end of June	-	Proof of submission of 2011/12 Budget to Council, NT and PT	-	-	-	2011/12 Budget	-	-	-	-	-
MM38			Municipal Financial Viability and Management	Cohesive and sustainable communities	Good Governance	Local Economic Development	To ensure sound relations and creation of partnerships between the public and private sector through functional LED forum	Establishment of LED Forum	municipalwide		30-Jun-2012	At least 2 reports presented to council	At least 4 reports presented to council	Report 1	Report 2	Report 3	Report 4	20 000					

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
MM 39	MM		Municipal Financial Viability and Management	Cohesive and sustainable communities	Good Governance	Local Economic Development	To ensure sound relations and creation of partnerships between the public and private sector through functional LED forum	LED Strategy Review	municipalwide	Old Strategy	30 Jun-12	1st and 2nd quarter report	3rd and 4th quarter report	1st quarter report	2nd quarter report	3rd quarter report	4th quarter report	200 000					

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
MM40	MM		Good Governance and Public Participation	Cohesive and sustainable communities	Good Governance	Local Economic Development	To improve economic growth within municipality	SMME Support programme	municipalwide	-	30-Jun-2012	1st and 2nd quarter report	3rd and 4th quarter report		-	-	-	100.00	-	-	-	-	INTERNAL
MM41	MM		Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Public Relations	To maintain ongoing intergovernmental relations among the three spheres of government	Review the Public Participation Strategy		-	30-Sep-2011	Public Participation Strategy approved by Council by 30 Sep 2011	Public Participation Strategy approved by Council by 30 Sep 2011	Public Participation Strategy approved by Council by 30 Sep 2011	-	-	-	-	-	-	-	-	-
MM42	MM		Good Governance and Public Participation	Creation of decent work and economic growth	Good Governance	Public Relations	To ensure that all comments, complains and suggestions from all stakeholders (including community) are addressed within the turnaround period	Develop and Implement of Complains Handling Policy		Complains Handling Procedure	31-Dec-2011	Complains Handling Policy approved by Council by 31 Dec 2011	Complains Handling Policy approved by Council by 31 Dec 2010 and quarter 3 & 4 implementation reports	-	Complains Handling Policy developed	quarter 3 report on complains addressed	quarter 4 report on complains addressed	-	-	-	-	-	-
COR1	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan		IDP Document	31-Jul-2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Department Business Plan	-	-	-	-	-	-	-	-	-
COR2	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Department of Action Plans for Middle Managers		Section 57 Managers or Departmental KPIs	31-Jul-2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all middle man with act plans	-	-	-	-	-	-	-	-	-
COR3	COR		Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the municipality	Implement effective expenditure control measures within the budget allocated to the department		Internal financial controls that reflect data to date	Monthly	06 departmental monthly financial analysis reports	12 departmental monthly financial analysis reports	3monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	-	-	-	-	-	-
COR4	COR		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM		-	Quarterly	2 quaterly departmental performance progress reports submitted and approved by MM	4 quarterly departmental performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-	-
COR5	COR		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings		-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
COR6	COR		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management, staff and Councillors	Departmental standing portfolio committee		-	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
COR7	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Training of Senior Managers on Financial Management		Skills Audit	30 Jun-12	Report on Senior Managers training (report for 1st and 2nd quarter)	Report on Senior Managers training (report 3 and 4)	1st report	2nd report	3rd report	4th report						

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
COR8	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training		Skills Audit	30-Jun-2012	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2011	Proof of 2(two per dept allocation) in-service trainees appointed by June 2012	-	1 (50% per dept allocation) in-service trainees appointed	-	-	1 (100% par dept allocation) in-service trainees appointed	-	-	-	-	
COR9	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Training Councillors on Roles and Responsibilities/Deleg ations			31-Aug-2011	Report on trained Councillors		Finalise/close our report on training									
COR10	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Training Councillors on Rules and Order			31-Aug-2011	Report on trained Councillors												
COR11	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Training on Councillor Oversight roles and responsibilities		-	31-Aug-2011	Trained cllrs on Councillor oversight roles and responsibilities	established cllr oversight committee	-	-	-	-	-	-	-	-	-	-
COR12	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Establish the cllr oversight committee		Trained cllrs on Councillor Oversight roles and responsibilities	31-Aug-2011	Cllr oversight committee established and approved by Council by 31 December 2011	Functional Cllr oversight committee by 30 June 2012			-	-	-	-	-	-	-	-
COR13	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Targeted capacity training for Councillors		Skills Audit	31-Dec-2011	50% of cllrs trained on their respective portfolios	100% cllrs trained in their respective portfolios from accredited institutions	report on 25% trained cllrsper their number	report on 50% trained Cllrs per their number in Council								
COR14	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioneg of the municipality	Update the Skills audit Database for the staff		-	31-Jan-2012	-	Annual report on functionality of skills audit database information	-	-	training needs of all employees and councillors coordinated	-	-	-	-	-	-	-
COR15	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Implement training programme to employees to address skills gap		2011/2012 WSP	30 Jun-12	Report on tained employees	Annual training report for submission to LGSETA	25%	50%	75%	100%	843 000					
COR16	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To address skills, capacity building and change management issues that affect development and functioning of the municipality	Review of Workplace Skills Plan for themunicipality		Previous Plan	30-Jun-2012	Workplace Skills Plan 11/12	Work-place Skills Plan 11/12	-	100%	-	-	-	-	-	-	-	-
COR17	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To undertake developmental business planning and streamline business processes to meet council and community needs	Develop Employment Equity Plan and submit to DoL		EE demographic reports	31-Oct-2011	Proof of submission of EE Plan to DoL	Developed EEP and approved by Council	-	EEP submitted to DoL	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
COR19	COR		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Equity Report		EE Plan	31-Oct-2011	Submitted Equity reports by 31 October 2011	Submitted Equity reports by 31 October 2011	-	-	-	-	-	-	-	-	-	-
COR19	COR		Good Governance and Public Participation	International co operation	Good Governance	Institutional and Governance	To undertake developmental business planning and streamline business processes to meet council and community needs	Coordinate, manage and provide administrative support to ExCo and Council meetings		Municipal Structures Act, sect 29 & 50	30-Jun-2012	agenda of scheduled meetings (Jul - Dec) distributed in time	agenda of all scheduled meetings as per rules of order distributed in time (Jan to June)	25%	25%	25%	25%	-	-	-	-	-	-
COR20	COR		Municipal Institutional Development and Transformation	Improving the nations health profile	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Occupational Health and Safety (OHS) Administration		OHS policy	Quarterly	6 monthly (Jul - Dec) reports on ensuring that Health & Safety rules, procedures and incidents are reported	4 meetings held and minutes on OHS rules, procedures and incidents are reported	One meeting held	one meeting held	one meeting held	one meeting held	10 000	-	-	-	-	-
COR21	COR		Good Governance and Public Participation	Improving the nations health profile	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Ensure facilitation of Council minimal legal proceedings against it and less legal costs		policies on legal and labour law services and procedures	bi-yearly	Mid-year report on all resolved and outstanding municipal legal and labour issues.	Annual report on all resolved and outstanding municipal legal and labour issues within 90 days of occurance	-	-	-	-	-	-	-	-	-	-
COR22	COR		Good Governance and Public Participation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	To ensure cleanliness of municipal administration building	Municipal Administration General Support - Cleaning		-	ongoing	Report signed by all HoD's for quarter 1 and 2 on cleanliness of administration building	Report signed by all HoD's for quarter 3 and 4 on cleanliness of administration building	1st report	2nd report	3rd report	4th report	-	-	-	-	-	-
COR23	COR		Good Governance and Public Participation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	Ensuring protection of employees against health hazard	Provision of protective clothing to all deserving employees		-	Monthly	06 HoD approved monthly reports on protection of staff	12 HoD approved monthly reports on protective of staff					100 000	-	-	-	-	-
COR24	COR		Good Governance and Public Participation	Creation of decent work and economic growth	Caring and human government	Institutional and Governance	To ensure cleanliness of Council Building to be in line with health and safety standards to avoid helath hazards and to promote the image of Council	Property Management		-	Ongoing	Up to date repair and maintenance register	Updated repair and maintenance register	-	Up to date repair and maintenance register	-	Updated repair and maintenance register	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
:OR25	COR		Good Governance and Public Participation	International co-operation	Good Governance	Institutional and Governance	To undertake developmental business planning and streamline business processes to meet council and community needs	Recording System		MunAdmin System	Monthly	06 HoD approved monthly reports on effective use of the recording system	12 HoD approved monthly reports on effective use of the recording system	3 report on effective use of the recording system	3 report on effective use of the recording system	3 report on effective use of the recording system	3 report on effective use of the recording system	-	-	-	-	-	-
:ORP2 6	CORP		Good Governance and Public Participation	Cohesive and sustainable communities	Create image of new administration	Public Relations	To ensure decent working environment	Enhancing hygienic and good looking of municipality						Report 1	Report 2	Report 3	Report 4	200 000					
FIN1	FIN		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan		IDP Document	31-Jul-2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Department Business Plan	-	-	-	-	-	-	-	-	-
FIN2	FIN		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers		Section 57 Managers or Departmental KPIs	31-Jul-2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all middle man with act plans	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
FIN3	FIN		Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department		Internal financial controls that reflect data to date	Monthly	06 departmental monthly expenditure reports submitted to ExCo	12 departmental monthly expenditure reports submitted to ExCo	3 monthly expenditure reports	3 monthly expenditure reports	3 monthly expenditure reports	3 monthly expenditure reports	-	-	-	-	-	-
FIN4	FIN		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM		-	Quarterly	2 quaterly departmental performance progress reports submitted and approved by MM	4 quarterly departmental performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-	-
FIN5	FIN		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings		-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
FIN6	FIN		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-opsration and understanding between and amongst management, staff and Councillors	Departmental standing portfolio committee		-	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
FIN7	FIN		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training		Skills Audit	30-Jun-2012	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2011	Proof of 2(two per dept allocation) in-service trainees appointed by June 2012	-	1 (50% per dept allocation) in-service trainees appointed	-	1(100% per dept allocation) in-service trainees appointed	-	-	-	-	-	-
FIN8	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Full compliance with Chapter 11 of the MFMA (SCM)		-	Ongoing	mid-year report on implementation of the SCM	annual report on implementation of the SCM	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	reports on SCM functioning	-	-	-	-	-	-
FIN9	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To monitor and manage expenditure, cash and investments on a regular basis	Expenditure Management - cash and investments		-	Quarterly	quarter 1 & 2 expenditure management reports submitted to ExCo and ManCo	4 quarterly expenditure management reports submitted to ExCo and ManCo	quarter 1 expenditure management report	quarter 2 expenditure management report	quarter 3 expenditure management report	quarter 4 expenditure management report	-	-	-	-	-	-
FIN10	FIN		Municipal Financial viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To monitor budgetary compliance	Budget monitoring		-	Quarterly	quarter 1 & 2 budget monitoring reports approved by ExCO and Council	4 quarterly budget monitoring reports approved by ExCO and Council	quarter 1 budget monitoring report	quarter 2 budget monitoring report	quarter 3 budget monitoring report	quarter 4 budget monitoring report	-	-	-	-	-	-
FIN11	FIN		Municipal Financial viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To monitor adherence to annual cash flow plan	Monitoring of differences between cash flow and actual		-	Ongoing	reports on all differences corrected	reports on all differences corrected	report 1	report 2	report 3	report 4	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
FIN12	FIN		Municipal Financial viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	2010/11 Annual Financial Statements Project Plan		-	15-Jul-2011	2010/11 Annual Financial Statements Project Plan submitted to ManCo by 15 Jul 2011	2010/11Annual Financial Statements Project Plan submitted to ManCo by 15 Jul 2011	2010/11 Annual Financial Statements Project Plan established	-	-	-	-	-	-	-	-	-
FIN13	FIN		Municipal Financial viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	2010/11 Annual Financial Statements ready for audit by 30 August as per MFMA		No record of prevoius non-compliance	31-Aug-2011	Legally compliant 2010/11 AFS submitted to Council, AC and then to AG and	Legally compliant 2010/11 AFS submitted to Council, AC and then to AG and	2010/11 AFS prepared and submitted accordingly	-	-	-	-	-	-	-	-	-
FIN14	FIN		Municipal Financial viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure 100% compliance with MFMA	National Treasury/In year reporting		Monthly reports are lagging one month behind deadline.	Monthly	submit the s71 (06 reports) within the prescribed timeframe	submit the s71 (12 reports) within the prescribed timeframe	3 reports within 5 days of month end	mid-year report submitted to NT	3 reports within 5 days of month end	3 reports within 5 days of month end	-	-	-	-	-	-
FIN15	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report		-	Annually	Sect 72 report approved by Council by 25 January 2011	Sect 72 report approved by Council by 25 January 2011	-	-	Sect 72 Report approved by Council	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
IN16	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Ensure timeous submission of Sect 72 report		-	Annually	-	Proof of submission of Sect 72 report to National Treasury by 31 January 2011	-	-	Sect 72 Report submitted to NT	-	-	-	-	-	-	-
IN17	FIN		Good Governance and Public Participation	Cohesive and sustainable communities	Inclusive Government	Social Facilitation	To facilitate and plan for ongoing sustainable human settlement and economic development in the district	Budget & IDP Roadshows		-	15-May-2012	-	Proof that 2011/12 IDP & Budget roadshow were held before 15 May 2012	-	-	IDP & Budget Roadshows conducted	-	-	-	-	-	-	-
IN18	FIN		Municipal Financial viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure 100% compliance with MFMA	Budget Quality		As per MFMA	Ongoing	Report on 50% compliance as per evaluation checklist	Report on 100% compliance as per evaluation checklist	10% compliance with checklist	40% compliance with checklist	70% compliance with checklist	100% compliance with checklist	-	-	-	-	-	-
IN19	FIN		Municipal Institutional Development and Transformation	Sustainable resource management	Good Governance	Institutional and Governance	To safeguard all Council assets by ensuring that all are recorded, tagged and recorded in the asset register	Establish an asset register		Non GRAP compliant asset register in place	Ongoing	min-year progress report towards fully functional asset register	annual report on fully functional asset register approved by ExCo and Council	25% complete	50% complete	75% complete	100% complete	-	-	-	-	-	-
IN20	FIN		Municipal Institutional Development and Transformation	Sustainable resource management	Good Governance	Institutional and Governance	To safeguard all Council assets by ensuring that all are recorded, tagged and recorded in the asset register	Management of the Fixed Asset Register		Fixed Asset Register (FAR)	Ongoing	HoD approved mid-year report on all assets entered into the FAR	HoD approved annual report on all assets entered into the FAR	25% complete	50% complete	75% complete	100% complete	-	-	-	-	-	-
IN21	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Reviewed Municipal Risk Management Framework		existing Municipal Risk Management Framework	31-Oct-2011	Municipal Risk Management Framework Review approved by ExCo and Council by 31 October 2011	Municipal Risk Management Framework Review approved by ExCo and Council by 31 October 2011	45% complete	100% complete	-	-	-	-	-	-	-	-
IN22	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Reviewed Risk Identification Plan		-	31-Jul-2011	Reviewed Risk Identification Plan approved by Council by 31 July 2011	Reviewed Risk Identification Plan approved by Council by 31 July 2011	reviewed Risk Identification Plan	-	-	-	-	-	-	-	-	-
IN23	FIN		Municipal Institutional Development and Transformation	Sustainable resource management	Good Governance	Institutional and Governance	To safeguard all Council assets by ensuring that all are recorded, tagged and recorded in the asset register	Insurance/Risk management		Policy in place but not been checked for adequacy of cover	Ongoing	HoD approved mid-year report on all assets insured	HoD approved annual report on all assets insured	25% complete	50% complete	75% complete	100% complete	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
IN24	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Draft Adjustment Budget 2011/12 submitted to Council		Budget 2009/10	1-Feb-2012	-	Draft Adj Budget submitted to ExCo and Council by 01 February 2012	-	-	Draft Adj Budget	-	-	-	-	-	-	-
IN25	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Develop 2012/13 Budget Process Plan		-	31-Aug-2011	20112/13 Budget Process Plan approved by Council by 31 August 2011	2012/13 Budget Process Plan approved by Council by 31 August 2011	2012/13 Budget Process Plan	-	-	-	-	-	-	-	-	-
IN26	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	2011/12 Budget submitted to Council, NationalTreasury and Provincial Treasury		-	annually by end of June	-	Proof of submission of 2011/12 Budget to Council, NT and PT	-	-	-	2011/12 Budget	-	-	-	-	-	-
IN27	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Devise and implement corrective measures to address AG queries		-	31-Jan-2012	-	Action Plan to address AG queries as part of the AR	-	-	Action Plan to address AG queries	-	-	-	-	-	-	-
IN28	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To ensure effective management of the municipality and its functionaries	Compiled and Audited Response Plan		-	31-Jul-2011	2011/12 Compiled and Audited Response Plan approved by Council by 31July 2010	2011/12 Compiled and Audited Response Plan approved by Council by 31July 2010	2011/12 Compiled and Audited Response Plan	-	-	-	-	-	-	-	-	-
IN29	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To pay creditors within 30 days budget monitoring, payment processes to be monitored	Creditors' Records			Monthly	06 monthly HoD approved Creditors' Age Analysis report	12 monthly HoD approved Creditors' Age Analysis report	3 monthly Creditors' Age Analysis reports	3 monthly Creditors' Age Analysis reports	3 monthly Creditors' Age Analysis reports	3 monthly Creditors' Age Analysis reports	-	-	-	-	-	-
IN30	FIN		Municipal Financial Viability and Management	Sustainable resource management	Good Governance	Institutional and Governance	To compile quarterly departmental risk assessment reports	Risk Assessment Report		-	31-Dec-2011	Council approved Risk Assessment Report by 31 December 2011	Council approved Risk Assessment Report by 31 December 2011	preparation of the Risk Assessment Report	Completed Risk Assessment Report	-	-	-	-	-	-	-	-
DM1	COM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Departmental Business Plan		IDP Document	31-Jul-2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Departmental BP signed by the Director and approved by MM by 31 Jul 2011	Department Business Plan	-	-	-	-	-	-	-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
COM2	COM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure ongoing implementation and review of the Performance Management System	Departmental Action Plans for Middle Managers		Section 57 Managers or Departmental KPIs	31-Jul-2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all departmental middle managers in possession of Action Plans by 31 Jul 2011	all middle man with act plans	-	-	-	-	-	-	-	-	-
COM3	COM		Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Application for grant funding for IDP projects from external sources		IDP priority Projects	Quarterly	at least 2 (one per quarter) formal applications and reports made	at least 4 (one per quarter) formal applications and reports made	at least one application made	at least one application made	at least one application made	at least one application made	-	-	-	-	-	-
COM4	COM		Municipal Financial Viability and Management	Skills and human resource base	Good Governance	Institutional and Governance	To ensure that the municipality has adequate financial resources & controls to meet the annual performance objectives of the district	Implement effective expenditure control measures within the budget allocated to the department		Internal financial controls that reflect data to date	Monthly	06 departmental monthly financial analysis reports	12 departmental monthly financial analysis reports	3monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	3 monthly financial analysis reports	-	-	-	-	-	-
COM5	COM		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	Quarterly departmental progress reports to MM		-	Quarterly	2 quaterly departmental performance progress reports submitted and approved by MM	4 quarterly departmental performance progress reports submitted and approved by MM	one progress report	one progress report	one progress report	one progress report	-	-	-	-	-	-
COM6	COM		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings		-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
COM7	COM		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understandig between and amongst management, staff and Councilors	Departmental standing portfolio committee		-	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held	-	-	-	-	-	-
COM8	COM		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training		Skills Audit	30-Jun-2012	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2011	Proof of 2(two per dept allocation) in-service trainees appointed by June 2012	1 (50% per dept allocation) in-service trainees appointed	-	-	1 (100% per dept allocation) in-service trainees appointed	-	-	-	-	-	-
COM9	COM		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To ensure greater accessibility for communities in the municipality	Public Transport Plan i.t.o the white paper on the Provincial Transport Policy		Public Transport Plan	30-Jun-2012	HoD approved progress report on the review of PTP	Reviewed PTP approved by Council by 30 June 2012	quarter 1 progress report - PTP 05% complete	quarter 2 progress report - PTP 25% complete	quarter 3 progress report - PTP 25% complete	quarter 4 progress report - PTP 100% complete	-	-	-	-	-	-
COM10	COM		Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Compile a Disaster Management Framework		-	31-Dec-2011	Disaster management framework signed and approved by MM 31 Jan 2012	Disaster management framework signed and approved by MM by 31 Dec 2012	n/a	-	-	-	200 000			-	-	INTERNAL
COM11	COM		Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Assist the district in regards to the appointment of 40 volunteers		-	30-Jun-2012	20 volunteers appointed	40 volunteers appointed	n/a	50%	n/a	100%	-			-	-	-

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
COM12	COM		Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Recruit and maintain disaster management volunteers and capacitate communities		-	30-Jun-2012	20 volunteers and at least three community related workshops and/or awareness	40 volunteers and at least three community related workshops and/or awareness	-	20 volunteers recruited	20 volunteers recruited	two community workshops conducted	450 000	-	-	-	-	
COM13	COM		Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Integrated Disaster Relief Interventions		-	ongoing	continuous assistance to community members affected in times of disaster	continuous assistance to community members affected in times of disaster	as need arises	as need arises	as need arises	as need arises	350 000	-	-	-	-	INTERNAL
COM14	COM		Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Reports on Disaster management to district municipality on level of operation of the Service Provider		-	31-Dec-2011	2 detailed reports	4 detailed reports	as need arises	as need arises	as need arises	as need arises	-	-	-	-	-	-
COM15	COM		Good Governance and Public Participation	Social and economic infrastructure	Caring and human government	Social Facilitation	To ensure sufficient capacity to prevent/reduce the risk of disasters, mitigate, manage, respond to disasters and facilitate post recovery activities	Appointment of an official to work with the Service Provider on Fire Services		-	30-Sep-2011			Appointed official		-	-	-	-	-	-	-	-
COM16	COM		Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action fro government with timeframes	Municipal Planning	To facilitate the effective operation of KwaMsane Taxi Rank	KwaMsane Taxi Rank		-	quarterly	HoD approved quarter 1 & 2 reports on the functioning of the KwaMsane Taxi Rank	HoD approved quarterly reports (4) on the functioning of the KwaMsane Taxi Rank	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report	-	-	-	-	-	-
COM17	COM		Good Governance and Public Participation	International co-operation	Present a practical, measurable program of action fro government with timeframes	Municipal Planning	To facilitate the effective operation of KwaMsane Taxi Rank	Development of Sustainability Plan - KwaMsane Taxi Rank		-	31-Dec-2012	-	Developed Sustainability Plan for KwaMsane Taxi Rank by 30 September 2011	Prepare sustainability plan	Plan adopted by council on 31 Dec 2011	-	-	-	-	-	-	-	
COM18	COM		Good Governance and Public Participation	Improving the nations health profile	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Functional HIV and AIDS LAC		HIV and AIDS Plan	31-Dec-2011	functional HIV and AIDS LAC by 31 Dec 2011	functional HIV and AIDS LAC by 31 Dec 2011	-	functional HIV and AIDS LAC	-	-	50 000	-	-	-	-	INTERNAL
COM19	COM		Good Governance and Public Participation	Improving the nations health profile	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services by 2015	Institution of HIV & AIDS activities and programmes		HIV & AIDS Plan	30-Jun-2012	one HIV and AIDS major programme conducted by 31 Jan 2012	HoD approved reports on two HIV and AIDS major programmes conducted by 30 June 2012	-	-	one HIV and AIDS major programme conducted	one HIV and AIDS major programme conducted	150 000					INTERNAL

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
COM20	COM		Good Governance and Public Participation	Improving the nations health profile	Caring and human government	Social Facilitation	To contribute towards the achievement of universal access to social services	Assistance to orphans and vulnerable		HIV & AIDS Plan	30-Jun-2012	HoD approved mid-year report on HIV and AIDS orphans and vulnerabled helped by means of funding or otherwise	HoD approved annual report on HIV and AIDS orphans and vulnerabled helped by means of funding or otherwise	-	-	one HIV and AIDS major programme conducted	one HIV and AIDS major programme conducted	80 000					INTERNAL

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												Mid-year target	Annual Target	proj	proj	proj	proj						
TECH6	TECH		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management and staff	Departmental staff meetings		-	Quarterly	quarter 1 & 2 approved minutes of the departmental staff meetings	4 approved minutes of the departmental staff meetings held per quarter	one meeting held	one meeting held	one meeting held	one meeting held						

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												Mid-year target	Annual Target	proj	proj	proj	proj						
TECH7	TECH		Good Governance and Public Participation	Skills and human resource base	Good Governance	Institutional and Governance	To maintain good co-operation and understanding between and amongst management, staff and Councillors	Departmental standing portfolio committee		-	Quarterly	2 approved minutes of the departmental standing portfolio committee held per quarter	4 approved minutes of the departmental standing portfolio committee held per quarter	one meeting held	one meeting held	one meeting held	one meeting held						
TECH8	TECH		Municipal Institutional Development and Transformation	Skills and human resource base	Good Governance	Institutional and Governance	To ensure progressive compliance with institutional and governance requirements	In-service training		Skills Audit	30-Jun-2012	Proof of 1 (50% dept allocation) in-service trainees appointed by 31 Dec 2011	Proof of 2(two per dept allocation) in-service trainees appointed by June 2012	1 (50% per dept allocation) in-service trainees appointed	-	-	1 (100% per dept allocation) in-service trainees appointed						
TECH9	TECH		Basic Service Delivery	Social and economic infrastructure	Good Governance	Economic Development	To ensure 4% economic growth per annum by 2015 To ensure 15% reduction in unemployment by 2015	Application of labour intensive methods in capital projects		EPWP guidelines	Ongoing	HoD approved quarter 1 & 2 progress reports	Annual report on jobs created and training provided.Report on adoption of EPWP learnership programme.	quarter 1 EPWP Report	quarter 2 EPWP Report	quarter 3 EPWP Report	quarter 4 EPWP Report						
TECH10	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Tarring of KwaMsane Rural Road	Ward 1	EPWP guidelines	30 Jun-12	HoD approved quarter 1 & 2 progress reports	Completed project and close out report	Quarter 1 report	Quarter 2 report	Quarter 3 report	Quarter 4 report			4 000 000			MIG
TECH11	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Upgrade of KwaMsane Community Hall	Ward 1	EPWP guidelines	Quarterly/work to be completed 2012/06/30	HoD approved quarter 1 & 2 progress reports	Completed project and close out report	25%	50%	75%	100%			1 000 000			SANRAL/INT
TECH12	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Construction of community creche	Ward 2	EPWP guidelines	Quarterly/work to be completed 2012/06/30	HoD approved quarter 1 & 2 progress reports	Completed project and close out report	25%	50%	75%	100%			500 000			MIG
TECH13	TECH		Basic Service Delivery	Social and economic infrastructure	Caring and human government	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Fencing of KwaMsane Cemetry	Ward 1	EPWP guidelines	Quarterly/work to be completed 30 June 2012	HoD approved quarter 1 & 2 progress reports	100% work completed	25%	50%	75%	100%			100 000			MIG
TECH14	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Upgrade of access road	Ward 2	Need to capacitate local contractors	31-Dec-2011	Report on Local Emerging Contractors trained	Report on Local Emerging Contractors trained	50%	100%					2 000 000			MIG
TECH15	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Construction of Community creche	Ward 2	Local emerging contractor	30-Jun-2012	Report on 50% completition of the project	Report on emerging contractor and close out report	1st quarter report	2nd quarter report	3rd quarter report	4th quarter report/close out			795 000			MIG

Ref	Res Dept	Vote No	National Key Performance Area	National Priorities	Provincial Priorities	IDP Developmental Priorities	Strategic Objectives	Project/ Programme Description	Ward where project implemented	Baseline Measurement	Reporting Frequency - Timeframe	Key Performance Indicator (outputs)		30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12	Operating Budget	Capital Budget	Amount Received	Roll over	Grants	Source of Funding
												Mid-year target	Annual Target	proj	proj	proj	proj						
TECH16	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To maintain and upgrade the existing infrastructure	Erection of B-Bash High Mast Light at Khuta Entrance	Ward 3	Provision of commun ity safe facilities	31-Dec-2012	100% completion and close out report		50% completion	100% completion and close out report	n/a	n/a			400 000			MIG
TECH17	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Educational infrastructure services	Construction of community creche at Indlovu village	Ward 6	Provision of community facilities	30-Jun-2012	Monthly progress reports by HoD	Close out report	25%	50%	75%	100%			1 000 000			MIG
TECH18	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Provision of public amenities	Riverview tarring and resurfacing of road to Club	Ward 5	upgrading of existing facilities	30-Jun-2012	50% completion of work report	100% completion and close out report	25%	50%	75%	100%			1 000 000			MIG
TECH19	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Provision of public amenities	Erection of traffic robbots in town	Ward 5	Provision of community safety facilities	31-Dec-2012	100% completion and close out report		50%	100%	n/a	n/a			1 000 000			MIG
TECH20	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Provision of public amenities	Nordale intersection upgrade	Ward 5	upgrade of existing facilities	30-Jun-2012	50% completion of work report	100% completion and close out report	25%	50%	75%	100%			1 000 000			MIG
TECH21	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Provision of public amenities	Erection of high mast lights at Mchakwini, Madanyini and Zamimpilo	Culuster C	Provision of commun ity safe facilities	30-Jun-2012	50% completion of work report	100% completion and close out report	25%	50%	75%	100%			600 000			MIG
TECH22	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Provision of public amenities	Electricification	ClusterC	Backlog provision of public amenities	30-Jun-2012	50% completion of work report	100% completion and close out report	25%	50%	75%	100%			5 679 000			NERSA
TECH23	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To provide infrastructure and public amenities	High mast lights	Custer D	Backlog in provision of public amenities	30-Jun-2012	50% completion of work report	100% completion and close out report	25%	50%	75%	100%			400 000			MIG

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												Mid-year target	Annual Target	proj	proj	proj	proj						
TECH24	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To provide infrastructure and public amenities	Construction of access road	Cluster D	Backlog provision of public amenities	30 Jun-2012	50% completion of work report	100% completion and close out report	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 final report			2 000 000			MIG
TECH25	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	To provide infrastructure and public amenities	Construction of sports complex	Cluster D	Backlog provision of public amenities	30-Jun-2012	50% completion of work report	100% completion and close out report	quarter 1 report	quarter 2 report	quarter 3 report	quarter 4 report			1 660 000			MIG
TECH26	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Maintainance of public amenities	Construction of access roads	Cluster E	Backlog in provision of cleaning services	30-Jun-2012	50% completion of work report	100% completion and close out report	25%	50%	75%	100%			2 000 000			MIG
TECH27	TECH		Basic Service Delivery	Social and economic infrastructure	Household food security	Integrated Service Delivery	Maintainance of public amenities	Electrification programme	Cluster E	Backlog in provision of cleaning services	30-Jun-2012	50% completion of work report	Jun-00	25%	50%	75%	100%			7 679 000			MIG
TECH28	TECH		Spatial development and Environmental Planning	Spacial Development	Corridor development	Development within municipal area	Development of Environment Management Plan	Development of Environment Management Plan	municipalwide	Backlog in municipal area development	30-Jun-2012	50% completion of project	100% completion of project	25%	50%	75%	100%	200 000					INTERNAL
TECH29	TECH		Spatial development and Environmental Planning	Wall to wall boundary scheme	Wall to wall municipality	Amalgamation of two town planning schemes	Spreading schemes to non-town planning scheme areas	Land Use Management Systems	Ward 1-5	IDP	30-Jun-2012	50% of first year report	100% of first report	25%	50%	75%	100%	200 000					
TECH30	TECH		Spatial development and Environmental Planning	Wall to wall boundary scheme	Identification of sensitive areas	Identification of sensitive areas	Management of sensitive areas	Strategic Environment Assessment Plan	Ward 1, 2, 3 and 5	IDP	30-Jun-2011	50% of first year report	100% of first report	25%	50%	75%	100%	200 000					
TEC31	TECH		Spatial development and Environmental Planning	Wall to wall boundary scheme	Implementation of KZN Planning Development Act	IDP	Compliance with legislation	Awareness campaigns	municipalwide	IDP	30-Jun-2012	50% of first year report	100% of thefirst year report	25%	50%	75%	100%	240 000					

Submitted by the Municipal Manager:.....

Date: 06 July 2011

Approved by the Mayor:.....

Date: 06 July 2011

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